

**2004-2005 CAPITAL BUDGET**

---

**2005-2009 CAPITAL  
IMPROVEMENT PROGRAM**

**PARK AND  
COMMUNITY FACILITIES  
CAPITAL PROGRAM -  
BOND PROJECTS**

**Parks and Community Facilities Capital Program - Bond Projects**  
**2005-2009 Proposed Capital Improvement Program**  
**Source of Funds**

<b>SOURCE OF FUNDS</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Parks and Recreation Bond Projects Fund</u></b>							
Beginning Fund Balance	45,302,517	5,864,073					5,864,073 *
Sale of Bonds	12,975,000	30,768,927	8,047,000	69,543,000	14,102,000	1,642,000	124,102,927
Interest Income	801,285						
Reserve for Encumbrances	17,711,271						
<b>Total Parks And Recreation Bond Projects Fund</b>	<b>76,790,073</b>	<b>36,633,000</b>	<b>8,047,000</b>	<b>69,543,000</b>	<b>14,102,000</b>	<b>1,642,000</b>	<b>129,967,000 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>76,790,073</b>	<b>36,633,000</b>	<b>8,047,000</b>	<b>69,543,000</b>	<b>14,102,000</b>	<b>1,642,000</b>	<b>129,967,000 *</b>

\* The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Sports Fields</b>							
1. Shady Oaks Sports Park	1,007,000	320,000		7,650,000	80,000	40,000	8,090,000
2. Singleton Sports Park	667,000	900,000		15,075,000	251,000	370,000	16,596,000
<b>Total Sports Fields</b>	<b>1,674,000</b>	<b>1,220,000</b>		<b>22,725,000</b>	<b>331,000</b>	<b>410,000</b>	<b>24,686,000</b>
<b>Public Art</b>							
3. Public Art-Park and Recreation Bond Projects	3,143,000	110,000	584,000		153,000		847,000
<b>Total Public Art</b>	<b>3,143,000</b>	<b>110,000</b>	<b>584,000</b>		<b>153,000</b>		<b>847,000</b>
<b>Trails</b>							
Los Alamitos/Calero Creek Trail			109,000	334,000			443,000
Saratoga Creek Trail-Highway 280 to Murdock Park	1,923,000	72,000					72,000
4. Coyote Creek Trail-Los Lagos Golf Course to Kelley Park	894,000	500,000	743,000	60,000			1,303,000
5. Guadalupe River Trail-Highway 280 to Curtner Avenue	474,000	1,470,000	53,000				1,523,000
6. Los Gatos Creek Trail-Lincoln Avenue to Auzerais Avenue and Willow Street to Pedro Street	1,625,000	1,378,000					1,378,000
<b>Total Trails</b>	<b>4,916,000</b>	<b>3,420,000</b>	<b>905,000</b>	<b>394,000</b>			<b>4,719,000</b>
<b>Neighborhood Parks</b>							
Almaden Meadows Park Youth Lot Renovation	98,000						
Alviso Park Youth and Tot Lot Renovation	52,000						

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Neighborhood Parks</b>							
Backesto Park Youth and Tot Lot Renovation and Restroom	24,000						
Biebrach Park Youth and Tot Lot Renovation and Restroom	529,000						
Bramhall Park Restroom	10,000						
Brigadoon Park Tot Lot Renovation	10,000						
Butcher Park Youth and Tot Lot Renovation	17,000						
Calabazas Park Restroom	39,000						
Capitol Park Youth and Tot Lot Renovation	25,000						
Cataldi Park Youth and Tot Lot Renovation	24,000						
Children of the Rainbow Youth Lot Renovation	5,000						
Cimarron Park Play Area Renovation	18,000						
Erickson Park Play Area Renovation	9,000						
Evergreen Park Play Area Renovation and Restroom	19,000						
Fernish Park Play Area Renovation	8,000						
Flickinger Park Youth and Tot Lot Renovation and Restroom	191,000						
Fontana Park Youth and Tot Lot Renovation	109,000						
Forestdale Park Tot Lot Renovation	49,000						

**Parks and Community Facilities Capital Program - Bond Projects**  
**2005-2009 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Neighborhood Parks</b>							
Graystone Park Youth and Tot Lot Renovation	25,000						
Great Oaks Park Play Area Renovation	1,000						
Guadalupe Oak Grove Restroom	216,000						
Hamann Park Youth Lot Renovation and Restroom	1,000						
Hathaway Park Tot Lot Renovation and Restroom	21,000						
Hillview Park Play Area Renovation and Restroom	6,000						
Huerta Park Youth and Tot Lot Renovation	7,000						
Kirk Park Youth and Tot Lot Renovation	81,000						
Lone Hill Park Youth and Tot Lot Renovation and Restroom	22,000						
Los Paseos Park Youth Lot Renovation and Restroom	54,000						
Martin Park Youth and Tot Lot Renovation	140,000						
Meadowfair Center Play Area Renovation	58,000						
Meadows Park Youth and Tot Lot Renovation	152,000						
Melody Park Youth Lot Renovation	21,000						
Mise Park Restroom	196,000						
Murdock Park Youth Lot Renovation	2,000						
Noble Park Play Area Renovation	238,000						

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<b><u>Construction Projects</u></b>							
<b>Neighborhood Parks</b>							
Northwood Park Youth and Tot Lot Renovation	44,000						
Parkview II Play Area Renovation	267,000						
Parkview Park I Play Area Renovation	145,000						
Parma Park Youth and Tot Lot Renovation	5,000						
Paul Moore Park Restroom	309,000						
Plata Arroyo Park Play Area Renovation	222,000						
Rainbow Park Play Area Renovation and Restroom	370,000						
Ramblewood Park Play Area Renovation and Restroom	416,000						
River Glen Park Youth and Tot Lot Renovation and Restroom	293,000						
Roy Avenue Park Play Area Renovation	13,000						
Ryland Park Youth and Tot Lot Renovation and Restroom	20,000						
San Tomas Park Youth and Tot Lot Renovation and Restroom	27,000						
Saratoga Creek Park Youth Lots Renovation and Restroom	623,000						
Shady Oaks Park Play Area Renovation	28,000						
Silver Leaf Park Play Areas Renovation	5,000						
Silvia Cassell Park Play Area Renovation	176,000						

**Parks and Community Facilities Capital Program - Bond Projects**  
**2005-2009 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Neighborhood Parks</b>							
Solari Park Play Area Renovation and Restroom	25,000						
Stonegate Park Youth and Tot Lot Renovation	92,000						
TJ Martin Park Play Area Renovation	229,000						
Terrell Park Play Area Renovation	245,000						
Thousand Oaks Park Play Area Renovation	25,000						
Townsend Park Youth and Tot Lot Renovation	137,000						
Turtle Rock Park Play Area Renovation	5,000						
Vinci Park Play Area Renovation	14,000						
Vista Park Youth Lot Renovation	10,000						
Wallenberg Park Play Area Renovation and Restroom	543,000						
Watson Park Youth Lot Renovation and Restroom	143,000						
Welch Park Restroom	30,000						
William Street Park Restroom	234,000						
<b>Total Neighborhood Parks</b>	<b>7,172,000</b>						
<b>Community Centers</b>							
Gardner Community Center- Multi-Service	4,036,000	61,000					61,000
Mayfair Community Center- Satellite	1,790,000			7,448,000	211,000		7,659,000
Morrill Community Center-Youth Center	4,100,000						

**Parks and Community Facilities Capital Program - Bond Projects**  
**2005-2009 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Community Centers</b>							
Solari Community Center-Multi-Service			2,804,000	479,000	11,526,000	308,000	15,117,000
Willows Community Center-Multi-Service	1,759,000			7,104,000	275,000		7,379,000
7. Almaden Community Center-Multi-Service	16,627,000	237,000	108,000				345,000
8. Camden Community Center-Multi-Service	6,768,000	115,000					115,000
9. Roosevelt Community Center-Multi-Service	500,000	2,057,000	1,218,000	14,817,000	574,000		18,666,000
10. Southside Community Center-Multi-Service/Senior	329,000	1,528,000	43,000				1,571,000
<b>Total Community Centers</b>	<b>35,909,000</b>	<b>3,998,000</b>	<b>4,173,000</b>	<b>29,848,000</b>	<b>12,586,000</b>	<b>308,000</b>	<b>50,913,000</b>
<b>Regional Parks</b>							
Emma Prusch Memorial Park-LeFevre House	1,312,000						
Municipal Rose Garden	1,574,000						
11. Almaden Lake Park	2,403,000	77,000					77,000
12. Emma Prusch Memorial Park	141,000	38,000	1,350,000	30,000			1,418,000
13. Happy Hollow Park and Zoo Renovation and Improvements	11,672,000	23,019,000	262,000	15,686,000	233,000	106,000	39,306,000
<b>Total Regional Parks</b>	<b>17,102,000</b>	<b>23,134,000</b>	<b>1,612,000</b>	<b>15,716,000</b>	<b>233,000</b>	<b>106,000</b>	<b>40,801,000</b>
<b>Total Construction Projects</b>	<b>69,916,000</b>	<b>31,882,000</b>	<b>7,274,000</b>	<b>68,683,000</b>	<b>13,303,000</b>	<b>824,000</b>	<b>121,966,000</b>



**Parks and Community Facilities Capital Program - Bond Projects**  
**2005-2009 Proposed Capital Improvement Program**

**Use of Funds**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Budget Office Costs	31,000	32,000	34,000	36,000	38,000	40,000	180,000
CIP Action Team Costs	96,000	94,000	90,000	90,000	90,000	80,000	444,000
Finance Staff Support	4,000	4,000	4,000	4,000	5,000	5,000	22,000
Green Building Policy Compliance	27,000						
IT Costs-CIP Database Enhancement Project	20,000						
Information Technology Staff	87,000	60,000	39,000	41,000	43,000	45,000	228,000
14. Program Management-Bond Projects	745,000	554,000	576,000	599,000	623,000	648,000	3,000,000
<b>Total General Non-Construction</b>	<b>1,010,000</b>	<b>744,000</b>	<b>743,000</b>	<b>770,000</b>	<b>799,000</b>	<b>818,000</b>	<b>3,874,000</b>
<b>Reserves</b>							
15. Contingency Reserve		4,007,000	30,000	90,000			4,127,000
<b>Total Reserves</b>		<b>4,007,000</b>	<b>30,000</b>	<b>90,000</b>			<b>4,127,000</b>
<b>Total Non-Construction</b>	<b>1,010,000</b>	<b>4,751,000</b>	<b>773,000</b>	<b>860,000</b>	<b>799,000</b>	<b>818,000</b>	<b>8,001,000</b>
<b>Ending Fund Balance</b>	<b>5,864,073</b>						*
<b>TOTAL USE OF FUNDS</b>	<b>76,790,073</b>	<b>36,633,000</b>	<b>8,047,000</b>	<b>69,543,000</b>	<b>14,102,000</b>	<b>1,642,000</b>	<b>129,967,000*</b>

\* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 1. Shady Oaks Sports Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003  
**Council District:** 2 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Shady Oaks

**Description:** This project provides funding for the design and construction of a regional sports complex with an emphasis on youth soccer facilities at Shady Oaks.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	693	1,007	1,007								1,700
Design				320		40			360		360
Bid & Award						40			40		40
Construction						7,570	80		7,650		7,650
Post Construction								40	40		40
<b>TOTAL</b>	<b>693</b>	<b>1,007</b>	<b>1,007</b>	<b>320</b>		<b>7,650</b>	<b>80</b>	<b>40</b>	<b>8,090</b>		<b>9,790</b>
FUNDING SOURCE SCHEDULE (000'S)											
Parks And Recreation	693	1,007	1,007	320		7,650	80	40	8,090		9,790
Bond Projects Fund											
<b>TOTAL</b>	<b>693</b>	<b>1,007</b>	<b>1,007</b>	<b>320</b>		<b>7,650</b>	<b>80</b>	<b>40</b>	<b>8,090</b>		<b>9,790</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Offset								(654)			
Maintenance								594			
Operating								833			
<b>TOTAL</b>								<b>773</b>			

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Soccer Complex". This project was deferred in the 2003-2004 budget process due to its operating and maintenance impact on the General Fund.

**FY Initiated:** 2000-2001  
**Initial Project Budget:** \$9,790,000  
**Appn. #:** 6841

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 2. Singleton Sports Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2008  
**Location:** Singleton Landfill Site

**Description:** This project provides funding for the design and construction of a regional sports complex with an emphasis on softball fields and facilities at the Singleton landfill site.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	441	667	667								1,108
Design				900					900		900
Bid & Award						130			130		130
Construction						14,945	251		15,196		15,196
Post Construction								370	370		370
<b>TOTAL</b>	<b>441</b>	<b>667</b>	<b>667</b>	<b>900</b>		<b>15,075</b>	<b>251</b>	<b>370</b>	<b>16,596</b>		<b>17,704</b>
FUNDING SOURCE SCHEDULE (000'S)											
Parks And Recreation Bond Projects Fund	441	667	667	900		15,075	251	370	16,596		17,704
<b>TOTAL</b>	<b>441</b>	<b>667</b>	<b>667</b>	<b>900</b>		<b>15,075</b>	<b>251</b>	<b>370</b>	<b>16,596</b>		<b>17,704</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Offset								(759)			
Maintenance								1,013			
Operating								1,071			
<b>TOTAL</b>								<b>1,325</b>			

#### Major Changes in Project Cost:

None

#### Notes:

Project was previously titled "Softball Complex". This project was deferred in the 2003-2004 budget process due to its operating and maintenance impact on the General Fund.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$17,704,000 **SNI Area:** N/A  
**Appn. #:** 6938

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 3. Public Art-Park and Recreation Bond Projects

**CSA:** Recreation and Cultural Services **Initial Start Date:** Multi-phase  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Multi-phase  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This project provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects.

**Justification:** This funding is provided to meet Council-adopted policy regarding public art allocation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year
Public Art	65	3,182	3,143	110	584		153		847	
<b>TOTAL</b>	<b>65</b>	<b>3,182</b>	<b>3,143</b>	<b>110</b>	<b>584</b>		<b>153</b>		<b>847</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Parks And Recreation Bond Projects Fund	65	3,182	3,143	110	584		153		847	
<b>TOTAL</b>	<b>65</b>	<b>3,182</b>	<b>3,143</b>	<b>110</b>	<b>584</b>		<b>153</b>		<b>847</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6883

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 4. Coyote Creek Trail-Los Lagos Golf Course to Kelley Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 1st Qtr. 2007  
**Location:** Los Lagos Golf Course to Kelley Park

**Description:** This project provides funding to develop the Coyote Creek Trail from the Los Lagos Golf Course to Kelley Park.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	86	274	274								360
Property & Land				500					500		500
Design		274	274								274
Bid & Award		23	23								23
Construction		323	323		596				596		919
Post Construction					147	60			207		207
<b>TOTAL</b>	<b>86</b>	<b>894</b>	<b>894</b>	<b>500</b>	<b>743</b>	<b>60</b>			<b>1,303</b>		<b>2,283</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	86	894	894	500	743	60			1,303		2,283
<b>TOTAL</b>	<b>86</b>	<b>894</b>	<b>894</b>	<b>500</b>	<b>743</b>	<b>60</b>			<b>1,303</b>		<b>2,283</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						13	26	28			
<b>TOTAL</b>						<b>13</b>	<b>26</b>	<b>28</b>			

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$2,283,000  
**Appn. #:** 4527

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 5. Guadalupe River Trail-Highway 280 to Curtner Avenue

CSA: Recreation and Cultural Services Initial Start Date: 3rd Qtr. 2002  
 CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date: 3rd Qtr. 2002  
 Department: Parks, Recreation and Neighborhood Services Initial Completion Date: 3rd Qtr. 2005  
 Council District: City-wide Revised Completion Date: 1st Qtr. 2006  
 Location: Highway 280 to Curtner Avenue

Description: This project provides funding to develop the portion of the Guadalupe River Trail from Highway 280 to Curtner Avenue.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	113	200	200								313
Design		274	274								274
Construction				1,470					1,470		1,470
Post Construction					53				53		53
<b>TOTAL</b>	<b>113</b>	<b>474</b>	<b>474</b>	<b>1,470</b>	<b>53</b>				<b>1,523</b>		<b>2,110</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	113	474	474	1,470	53				1,523		2,110
<b>TOTAL</b>	<b>113</b>	<b>474</b>	<b>474</b>	<b>1,470</b>	<b>53</b>				<b>1,523</b>		<b>2,110</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					8	9	9	10			
<b>TOTAL</b>					<b>8</b>	<b>9</b>	<b>9</b>	<b>10</b>			

#### Major Changes in Project Cost:

None

#### Notes:

FY Initiated: 2002-2003  
 Initial Project Budget: \$2,110,000  
 Appn. #: 6825

Redevelopment Area: N/A  
 SNI Area: N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 6. Los Gatos Creek Trail-Lincoln Avenue to Auzerai Avenue and Willow Street to Pedro Street

**CSA:** Recreation and Cultural Services **Initial Start Date:** Multi-phase  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Multi-phase  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Los Gatos Creek Trail from Willow Street to Auzerai Avenue  
**Description:** This project provides funding to develop the portion of the Los Gatos Creek Trail from Lincoln Avenue to Auzerai Avenue and Willow Street to Pedro Street.  
**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land	267	1,625	1,625	1,378				1,378			267 3,003
<b>TOTAL</b>	<b>267</b>	<b>1,625</b>	<b>1,625</b>	<b>1,378</b>				<b>1,378</b>			<b>3,270</b>
FUNDING SOURCE SCHEDULE (000'S)											
Parks And Recreation Bond Projects Fund	267	1,625	1,625	1,378				1,378			3,270
<b>TOTAL</b>	<b>267</b>	<b>1,625</b>	<b>1,625</b>	<b>1,378</b>				<b>1,378</b>			<b>3,270</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance							9	10			
<b>TOTAL</b>							<b>9</b>	<b>10</b>			

#### Major Changes in Project Cost:

None

#### Notes:

This project will be completed in several phases, however the final project completion date is October 2007. Additional funding of \$600,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384), \$785,000 is provided in the City-wide Construction and Conveyance Tax Fund (391), and \$500,000 is provided in the General Fund to develop and construct the trail. The bond-funded portion of funding is being used for development and land acquisition only.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$3,270,000 **SNI Area:** N/A  
**Appn. #:** 6924

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 7. Almaden Community Center-Multi-Service

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006  
**Council District:** 10 **Revised Completion Date:** 1st Qtr. 2006  
**Location:** 6445 Camden Avenue

**Description:** This project provides funding to demolish the current Almaden Community Center and design and construct a new 40,000 square foot multi-service community center, which will interface with the newly renovated Almaden Branch Library (funded through the Library Bond program).

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	167										167
Design	575	1,406	1,406								1,981
Bid & Award		88	88								88
Construction		15,133	15,133	237					237		15,370
Post Construction					108				108		108
<b>TOTAL</b>	<b>742</b>	<b>16,627</b>	<b>16,627</b>	<b>237</b>	<b>108</b>				<b>345</b>		<b>17,714</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	742	16,627	16,627	237	108				345		17,714
<b>TOTAL</b>	<b>742</b>	<b>16,627</b>	<b>16,627</b>	<b>237</b>	<b>108</b>				<b>345</b>		<b>17,714</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset					(195)	(390)	(390)	(390)			
Maintenance					112	236	248	260			
Operating					258	543	570	599			
<b>TOTAL</b>					<b>175</b>	<b>389</b>	<b>428</b>	<b>469</b>			

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$17,714,000 **SNI Area:** N/A  
**Appn. #:** 6906



# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 8. Camden Community Center-Multi-Service

**CSA:** Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2002  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2005  
**Council District:** 9 **Revised Completion Date:**  
**Location:** 3369 Union Avenue

**Description:** This project provides funding to renovate the existing Camden Community Center buildings and construct a new multi-service community center.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		390									390
Design		1,100									1,100
Bid & Award		59									59
Construction		77	6,768	6,768	58				58		6,903
Post Construction					57				57		57
<b>TOTAL</b>	<b>1,626</b>	<b>6,768</b>	<b>6,768</b>	<b>115</b>					<b>115</b>		<b>8,509</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,626	6,768	6,768	115					115		8,509
<b>TOTAL</b>	<b>1,626</b>	<b>6,768</b>	<b>6,768</b>	<b>115</b>					<b>115</b>		<b>8,509</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2001-2002  
**Initial Project Budget:** \$8,509,000  
**Appn. #:** 6913

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 9. Roosevelt Community Center-Multi-Service

**CSA:** Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2004  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007  
**Council District:** 3 **Revised Completion Date:** 4th Qtr. 2007  
**Location:** 901 East Santa Clara Street

**Description:** This project provides funding to renovate the existing Roosevelt Community Center buildings and construct a new multi-service community center.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		500	500								500
Property & Land					1				1		1
Design				2,057					2,057		2,057
Bid & Award					95				95		95
Construction					1,122	14,817	457		16,396		16,396
Post Construction							117		117		117
<b>TOTAL</b>		<b>500</b>	<b>500</b>	<b>2,057</b>	<b>1,218</b>	<b>14,817</b>	<b>574</b>		<b>18,666</b>		<b>19,166</b>
FUNDING SOURCE SCHEDULE (000'S)											
Parks And Recreation		500	500	2,057	1,218	14,817	574		18,666		19,166
Bond Projects Fund											
<b>TOTAL</b>		<b>500</b>	<b>500</b>	<b>2,057</b>	<b>1,218</b>	<b>14,817</b>	<b>574</b>		<b>18,666</b>		<b>19,166</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Offset							(6)	(17)			
Maintenance							145	306			
Operating							187	413			
<b>TOTAL</b>							<b>326</b>	<b>702</b>			

#### Major Changes in Project Cost:

None

#### Notes:

This project is recommended to be delayed due to its operating and maintenance impact on the General Fund.

**FY Initiated:** 2003-2004 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$19,166,000 **SNI Area:** Five Wounds/  
**Appn. #:** 4789 Brookwood Terrace

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 10. Southside Community Center-Multi-Service/Senior

**CSA:** Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006  
**Council District:** 2 **Revised Completion Date:**  
**Location:** 5585 Cottle Road

**Description:** This project provides funding to renovate the existing Southside Community Center buildings and construct a new multi-service community center.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	21	91	91								112
Design		238	238								238
Bid & Award				46				46			46
Construction				1,454				1,454			1,454
Post Construction				28	43			71			71
<b>TOTAL</b>	<b>21</b>	<b>329</b>	<b>329</b>	<b>1,528</b>	<b>43</b>			<b>1,571</b>			<b>1,921</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	21	329	329	1,528	43			1,571			1,921
<b>TOTAL</b>	<b>21</b>	<b>329</b>	<b>329</b>	<b>1,528</b>	<b>43</b>			<b>1,571</b>			<b>1,921</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					9	18	19	20			
Operating					4	8	9	9			
<b>TOTAL</b>					<b>13</b>	<b>26</b>	<b>28</b>	<b>29</b>			

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$1,921,000  
**Appn. #:** 4534

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 11. Almaden Lake Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Almaden Expressway and Coleman Road

**Description:** This project provides funding for the build-out of the existing master plan. New elements will include: a vehicular/pedestrian bridge at the north end of the park; a boat rental building with a dock and storage area; a snack bar facility; a covered group picnic area; additional play areas; the renovation of the west side play equipment; and night lighting.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	76										76
Design	71	361	361								432
Construction		2,042	2,042	62					62		2,104
Post Construction				15					15		15
<b>TOTAL</b>	<b>147</b>	<b>2,403</b>	<b>2,403</b>	<b>77</b>					<b>77</b>		<b>2,627</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	147	2,403	2,403	77					77		2,627
<b>TOTAL</b>	<b>147</b>	<b>2,403</b>	<b>2,403</b>	<b>77</b>					<b>77</b>		<b>2,627</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$245,000 is provided in the Park Trust Fund (375), and \$100,000 is provided in the General Fund (001) for this project.

**FY Initiated:** 2002-2003  
**Initial Project Budget:** \$2,627,000  
**Appn. #:** 4526

**Redevelopment Area:** N/A  
**SNI Area:** N/A

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 12. Emma Prusch Memorial Park

**CSA:** Recreation and Cultural Services **Initial Start Date:** 4th Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** 5 **Revised Completion Date:** 3rd Qtr. 2006  
**Location:** King Road and Story Road

**Description:** This project provides funding to implement key elements of the existing master plan. New park features at Emma Prusch will include a barn and corral complex, central park area, and a multi-use parking facility.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	29										29
Design	249	141	141	30					30		420
Bid & Award				8	2				10		10
Construction					1,348				1,348		1,348
Post Construction						30			30		30
<b>TOTAL</b>	<b>278</b>	<b>141</b>	<b>141</b>	<b>38</b>	<b>1,350</b>	<b>30</b>			<b>1,418</b>		<b>1,837</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	278	141	141	38	1,350	30			1,418		1,837
<b>TOTAL</b>	<b>278</b>	<b>141</b>	<b>141</b>	<b>38</b>	<b>1,350</b>	<b>30</b>			<b>1,418</b>		<b>1,837</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(20)	(20)	(21)
Maintenance	120	125	131
Operating	242	254	267
<b>TOTAL</b>	<b>342</b>	<b>359</b>	<b>377</b>

#### Major Changes in Project Cost:

None

#### Notes:

This project was deferred in the 2003-2004 budget process due to its operating and maintenance impact on the General Fund.

**FY Initiated:** 2001-2002  
**Initial Project Budget:** \$1,837,000  
**Appn. #:** 6917

**Redevelopment Area:** N/A  
**SNI Area:** East Valley/680

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 13. Happy Hollow Park and Zoo Renovation and Improvements

**CSA:** Recreation and Cultural Services **Initial Start Date:** 1st Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2001  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008  
**Council District:** 7 **Revised Completion Date:**  
**Location:** Senter Road and Story Road

**Description:** This project provides funding for design and improvements to Happy Hollow Park and Zoo. Phase I Improvements will address the interim entry, landfill closure, food and gift services, bridge, zoo demolition, and zoo area improvements, expansions, enhancements, and renovations. Phase II activities include improvements to the attractions area, administration office, and the puppet theatre.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	1,253	613	613								1,866
Design		11,059	11,059	377	62	200			639		11,698
Bid & Award				60		60			120		120
Construction				22,582	200	15,426	183	50	38,441		38,441
Post Construction							50	56	106	142	248
<b>TOTAL</b>	<b>1,253</b>	<b>11,672</b>	<b>11,672</b>	<b>23,019</b>	<b>262</b>	<b>15,686</b>	<b>233</b>	<b>106</b>	<b>39,306</b>	<b>142</b>	<b>52,373</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,253	11,672	11,672	23,019	262	15,686	233	106	39,306	142	52,373
<b>TOTAL</b>	<b>1,253</b>	<b>11,672</b>	<b>11,672</b>	<b>23,019</b>	<b>262</b>	<b>15,686</b>	<b>233</b>	<b>106</b>	<b>39,306</b>	<b>142</b>	<b>52,373</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(939)	(3,211)	(3,372)
Maintenance	109	372	391
Operating	1,230	3,369	3,538
<b>TOTAL</b>	<b>400</b>	<b>530</b>	<b>557</b>

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously budgeted in six projects, but is now budgeted as one consolidated project, with two phases. The completion date displayed reflects the Phase II improvements only. The completion date for Phase I is November 2006.

**FY Initiated:** 2001-2002 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$52,373,000 **SNI Area:** Spartan/Keyes  
**Appn. #:** 4787, 6882, 6922 **Tully/Senter**

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 14. Program Management-Bond Projects

**CSA:** Recreation and Cultural Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for six positions exclusively devoted to park bond projects. These positions will provide many services including: preliminary design concepts; environmental clearances; site plan reviews; preparation of the Capital Budget and the Capital Improvement Program; coordination with other departments; facilitation of community meetings; and management of capital projects.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		745	745	554	576	599	623	648	3,000		
<b>TOTAL</b>		<b>745</b>	<b>745</b>	<b>554</b>	<b>576</b>	<b>599</b>	<b>623</b>	<b>648</b>	<b>3,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	745	745	554	576	599	623	648	3,000
<b>TOTAL</b>	<b>745</b>	<b>745</b>	<b>554</b>	<b>576</b>	<b>599</b>	<b>623</b>	<b>648</b>	<b>3,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6931

# Parks and Community Facilities Capital Program - Bond Projects

## 2005-2009 Proposed Capital Improvement Program

### Detail of Capital Projects

#### 15. Contingency Reserve

CSA: Recreation and Cultural Services Initial Start Date: N/A  
CSA Outcome: Safe and Clean Parks, Facilities and Attractions Revised Start Date:  
Department: Parks, Recreation and Neighborhood Services Initial Completion Date: N/A  
Council District: City-wide Revised Completion Date:  
Location: N/A

Description: This reserve provides potential funding for projects that exceed budgeted levels due to higher than anticipated costs.

Justification: This allocation was established to address unanticipated costs for Park bond projects.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		4,007		4,007	30	90			4,127		4,127
<b>TOTAL</b>		<b>4,007</b>		<b>4,007</b>	<b>30</b>	<b>90</b>			<b>4,127</b>		<b>4,127</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		4,007		4,007	30	90			4,127		4,127
<b>TOTAL</b>		<b>4,007</b>		<b>4,007</b>	<b>30</b>	<b>90</b>			<b>4,127</b>		<b>4,127</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The 2005-2006 and 2006-2007 funding represents repayments from Emma Prusch Memorial Park (\$30,000), Singleton Sports Park (\$45,000) and Shady Oaks Sports Park (\$45,000). In 2003-2004, funding was accelerated for these three projects to ensure adequate funding to complete community, engineering, environmental and master plan activities. The Contingency Reserve was reduced in 2003-2004 by the amount necessary to fund these activities.

FY Initiated: 2003-2004 Redevelopment Area: N/A  
Initial Project Budget: SNI Area: N/A  
Appn. #: 7633



# **Parks and Community Facilities Capital Program - Bond Projects**

## **2005-2009 Proposed Capital Improvement Program**

### **Summary of Projects that Start after 2004-2005**

---

**Project Name:** Los Alamitos/Calero Creek Trail  
**5-Year CIP Budget:** \$443,000  
**Total Budget:** \$443,000  
**Council District:** 10

**Initial Start Date:** 3rd Qtr. 2005  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2007  
**Revised End Date:**

**Description:** This allocation provides funding for the construction of a trail segment along the Los Alamitos/Calero Creek Trail.

---

**Project Name:** Mayfair Community Center-Satellite  
**5-Year CIP Budget:** \$7,659,000  
**Total Budget:** \$9,458,000  
**Council District:** 5

**Initial Start Date:** 1st Qtr. 2003  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2006  
**Revised End Date:** 1st Qtr. 2008

**Description:** This allocation provides funding to renovate the existing Mayfair Community Center buildings and construct a new satellite community center. This project is recommended to be delayed due to its operating and maintenance impact on the General Fund.

---

**Project Name:** Solari Community Center-Multi-Service  
**5-Year CIP Budget:** \$15,117,000  
**Total Budget:** \$15,117,000  
**Council District:** 7

**Initial Start Date:** 3rd Qtr. 2005  
**Revised Start Date:**  
**Initial End Date:** 2nd Qtr. 2009  
**Revised End Date:**

**Description:** This allocation provides funding to renovate and expand the Solari Community Center.

---

**Project Name:** Willows Community Center-Multi-Service  
**5-Year CIP Budget:** \$7,379,000  
**Total Budget:** \$9,149,000  
**Council District:** 6

**Initial Start Date:** 1st Qtr. 2003  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2007  
**Revised End Date:** 1st Qtr. 2008

**Description:** This project provides funding for the construction of a new multi-service community center at a site to be determined in Council District 6.

---

# **Parks and Community Facilities Capital Program - Bond Projects**

## **2005-2009 Proposed Capital Improvement Program**

### **Summary of Projects with Close-out Costs Only in 2004-2005**

---

**Project Name:** Gardner Community Center-Multi-Service  
**5-Year CIP Budget:** \$61,000  
**Total Budget:** \$5,117,000  
**Council District:** 3

**Initial Start Date:** 1st Qtr. 2001  
**Revised Start Date:**  
**Initial End Date:** 1st Qtr. 2005  
**Revised End Date:**

**Description:** This project demolishes the current building and constructs a 12,000 square foot community center.

---

**Project Name:** Saratoga Creek Trail-Highway 280 to  
Murdock Park  
**5-Year CIP Budget:** \$72,000  
**Total Budget:** \$2,316,000  
**Council District:** 1

**Initial Start Date:** 3rd Qtr. 2002  
**Revised Start Date:**  
**Initial End Date:** 4th Qtr. 2005  
**Revised End Date:** 1st Qtr. 2005

**Description:** This project provides for the design and construction portions of Reach 5 and Reach 6 of the San Tomas Aquino/Saratoga Creek Trail according to the 1999 Master Plan.

---